



# ***Striking Accord***

**Workforce Planning Update  
December 3, 2003**

**Department of Human Resource Management**

# Today's Session

- **Workforce Planning Overview**
- **Planning Tools**
  - **Review Progress Since June**
- **How to Write a Plan**
- **Discuss Agencies' Issues**

**Workforce Planning is:**

**NOTHING NEW !**

# **Workforce Planning**

- **Involves H.R. Management**
  - **Job Evaluation**
  - **Recruitment**
  - **Training and Development**
  - **Performance Management**
  - **Compensation Management**

# **Workforce Planning Steps**

- **Assess Current Needs**
- **Project Future Needs**
- **Plan for Closing Gaps**
- **On-Going Evaluation & Review**

# **Assess Current Needs**

- **Vacancy Rates**
- **Turnover Rates**
- **Competencies of Staff**
- **Current Training Needs**

# **Assess Current Needs**

**(Continued)**

- **Identify Key Positions**
- **Retirements Planned**
- **Performance or Conduct Issues**
- **Budget Resources**

# **Project Future Needs**

- **Employees Near Retirement**
- **Programs That Will Grow**
- **Programs That May Go Away**
- **Technology Changes**
- **Competencies Needed**



# **Plan for Closing Gaps**

- **Recruitment Strategies**
- **Compensation Management Tools**
- **Succession Plans**
- **Identify Learning Resources**
- **Retraining Needs**
- **Cross-Training Opportunities**



# **On-Going Review**

- **Review Accomplishments**
- **Determine Continuing Needs**
- **Follow-up**
- **Lessons Learned**



# **On-Going Review**

**(Continued)**

- **Changing World**
  - **Economy / Budget**
  - **Aging Workforce**
  - **Technology**
  - **Diversity**
  - **Job Exportation**

# **Did You Know ?**

- **About 9 % of Classified Employees Were Hired During FY 2003**
- **Less Than 3% of Classified Employees Retired Last Year**
- **There Are 100,000,000 Americans Under Age 25**



# Planning Tools

- **Web Site**
- **Progress**

# **Improvements Completed Since June 2003**

- **Issued Workforce Planning Policy (1.90) Sept. 25, 2003**
  - **Agency Plans Required**
  - **DHRM to Provide Resources**
- **Additional Career Guides**



# **Improvements Completed**

## **Since June 2003 (Continued)**

- **Modified On-Line Reports:**
  - **New Reporting Platform**
  - **Reports by Agency Added**
  - **Fiscal Year and Quarterly Reports**
  - **Parent Agency Reports**

# **Improvements Completed**

**Since June 2003 (Continued)**

- **New On-Line Reports:**
  - **Age, Gender, Race by EEO Category**
  - **Starting Salaries by Pay Band, SOC & Role**
  - **Pay Practices by Pay Band**
  - **Retirement Eligibility by Career Group**
  - **Avg. Salary, Age, Service by SOC & Role**



# Improvements Underway

- **On-Line Reports:**
  - **From Static Reports to Report Generating**
  - **DOA Leave File**
  - **VRS Creditable Service File**
  - **New Reporting Software for Interactive reports**
- **Career Guides**

# **Future Improvements**

- **More Trend Analysis**
- **More Flexible Reporting**
  - **Multiple Selection Criteria**
  - **Options for Report Formats**
- **Definitions & Assumptions for On-Line Reports**



# **Future Improvements**

**(Continued)**

- **Link to U. S. Census Data**
- **Faculty Reports**
- **On-Line Sample Plans**
- **Other**

# Follow-up Issues

- **PMIS Training, Documentation**
- **Wage Employees**
- **Recruitment & Retention**
- **VSDP**
- **Employee Handbook**
- **Learning Management**
- **Applicant Tracking**



# How to Write a Plan

- (See Handout)

# Other Issues

- Questions ?
- Concerns ?
- Issues ?